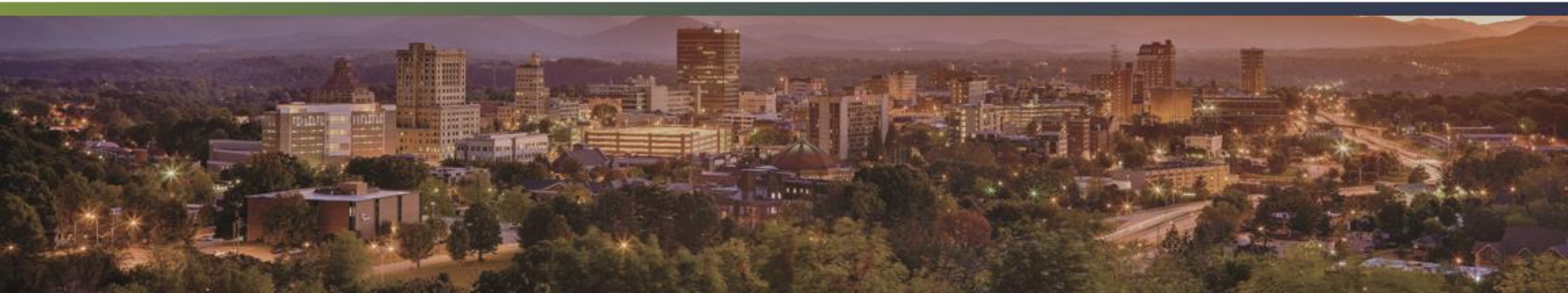




January 12, 2016

## Department of Natural and Cultural Resources



# *Executive Summary*

- Intro to Dept. of Natural and Cultural Resources
- Highlights of Transfer
- Opportunities for 2016
- Highlights of Arts, History, Library and Nature



*Natural and  
Cultural Resources*

**Arts**

**History**

**Library**

**Nature**



# *Department of Natural and Cultural Resources (DNCR)* *is led by Secretary Susan Kluttz*

## **Vision**

- *Our vision is to be the **leader** in using the state's natural and cultural resources to build the social, cultural, educational and economic future of North Carolina.*

## **Mission**

- *Our mission is to improve **quality of life** in our state by creating opportunities to **experience excellence** in the arts, history, libraries and nature in North Carolina by*
  - *stimulating learning*
  - *inspiring creativity*
  - *preserving the state's history*
  - *conserving the state's natural heritage*
  - *encouraging recreation and cultural tourism*
  - *promoting economic development*





# *The leadership across all four pillars appreciate both the diversity and the opportunity to collaborate*

## Arts

- NC Arts Council
- NC Museum of Art
- NC Symphony



## History

- State Archives
- Historic Sites
- Office of Historic Preservation
- NC Museums Division – History / Maritime
- Office of State Archaeology
- Roanoke Island Festival Park, Tryon Palace, NC Battleship, NC Transportation Museum



## Library

- Government & Heritage Library
- Library for the Blind and Handicapped
- Library Development



## Nature

- NC Zoological Park
- NC Aquariums
- NC Parks and Recreation
- Natural Science Museum
- Division of Land & Water Stewardship





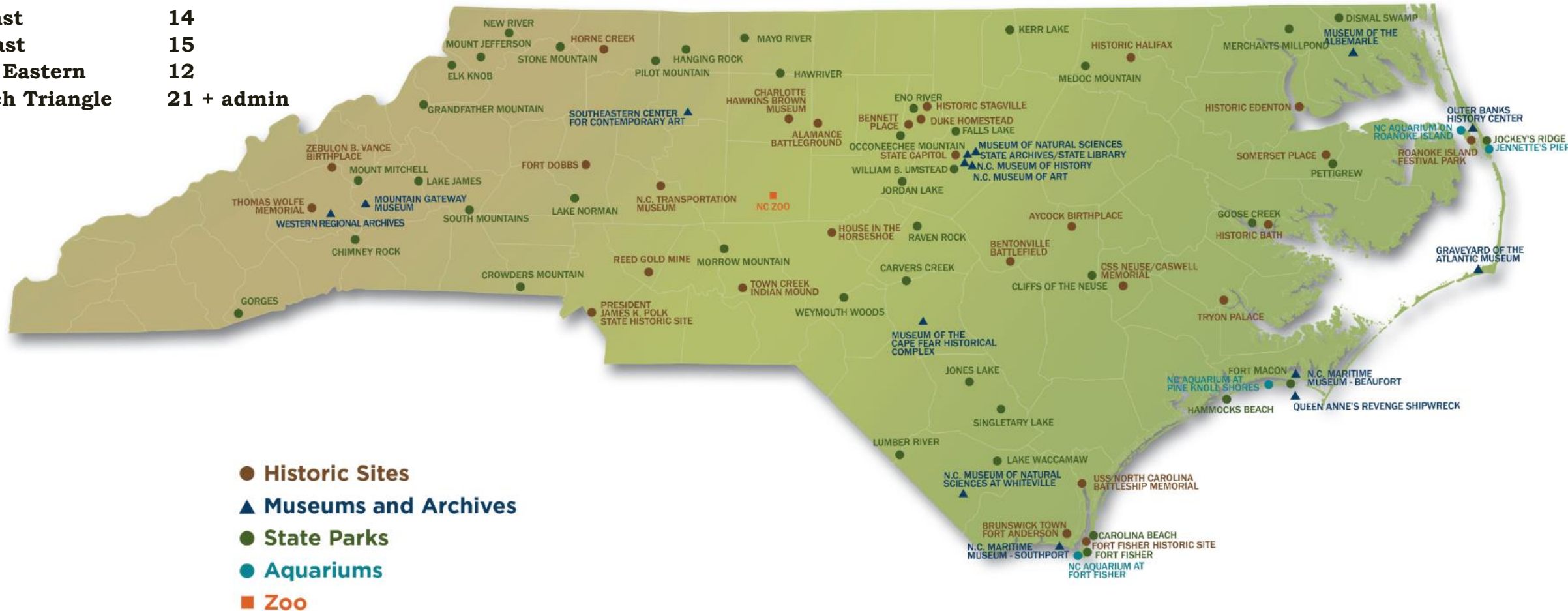


- 35 State Parks
- 24 Historic Sites
- 20 Natural Areas
- 7 State Lakes
- 6 State Rivers
- 5 State Trails
- 4 Recreational areas
- 4 History Museums
- 3 Commission sites
- 3 Aquariums and 1 Pier
- 3 Maritime Museums
- 2 Science Museums
- 2 Art Museums
- State Archives
- State Library
- State Historic Preservation Office
- Office of State Archeology
- Office of Historical Research
- Division of Land and Water Stewardship
- NC Arts Council
- Executive Mansion / State Capitol museum functions
- NC Symphony
- World's Largest Natural Habitat Zoo

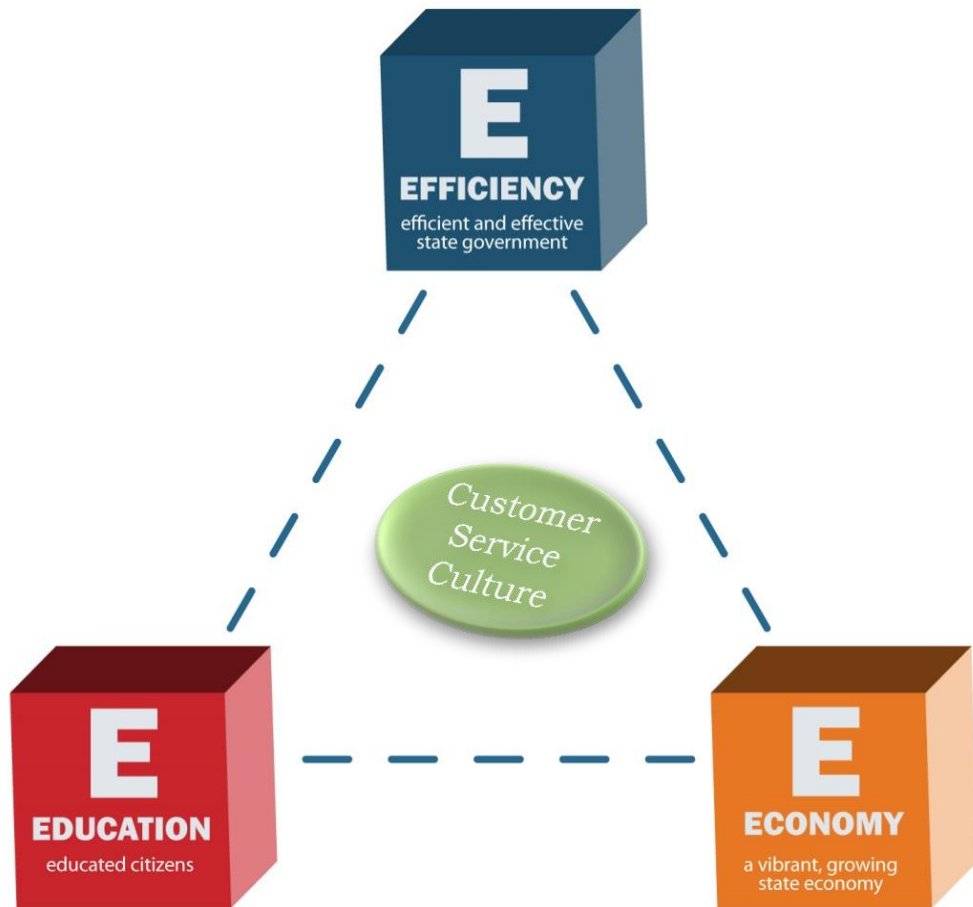


*DNCR offers educational and recreational experiences across the state – divided into seven regions*

<u>Regions</u>	<u>Institutions</u>
Mountain	12
Northern Piedmont	9
Southern Piedmont	9
Northeast	14
Southeast	15
Central Eastern	12
Research Triangle	21 + admin



# *DNCR strategically focuses on Education, Economic Development and Efficiency*



- **Education** - Create Opportunities for **Online**, **Outreach**, and **Onsite** educational experiences that are **Innovative**, **Interactive**, and **Inspirational** (but still **authentic** and **memorable**) to improve quality of services and to stimulate learning
- **Economic Development** - Promote Opportunities for **engaging** participants through innovative programming, **thematic** scheduling, and earned income activities for national distinction to encourage economic development
- **Efficiency** – **Preserve**, **Conserve** and **Protect** North Carolina's Natural and Cultural Resources in a more efficient and effective manner



# *The initial vision of the transfer was to create synergies among all of the state entities*

## March 2015 Transfer Goals



1. **Enhance Customer Service** at NC historic state sites, museums, zoo, aquariums and state parks with clearer focus on visitor experience while increasing private support
2. **Expand Efficiencies** by including a broader team for a quicker adoption of best operational practices (e.g. facility maintenance, contracting, programming, gift shops, admission fees, shared resources etc.)
3. **Promote all sites and museums for Tourism and Economic Development** through more intentional marketing supported by coordination of marketing efforts across all entities for tourism and economic development
4. **Encourage comprehensive support of Education** including formal and a more interrelated array of informal, lifelong learning opportunities (e.g. cross-discipline fieldtrips, programs and tours that treat *both* natural and cultural topics, etc.) while emphasizing conservation of natural resources and preservation of cultural resources

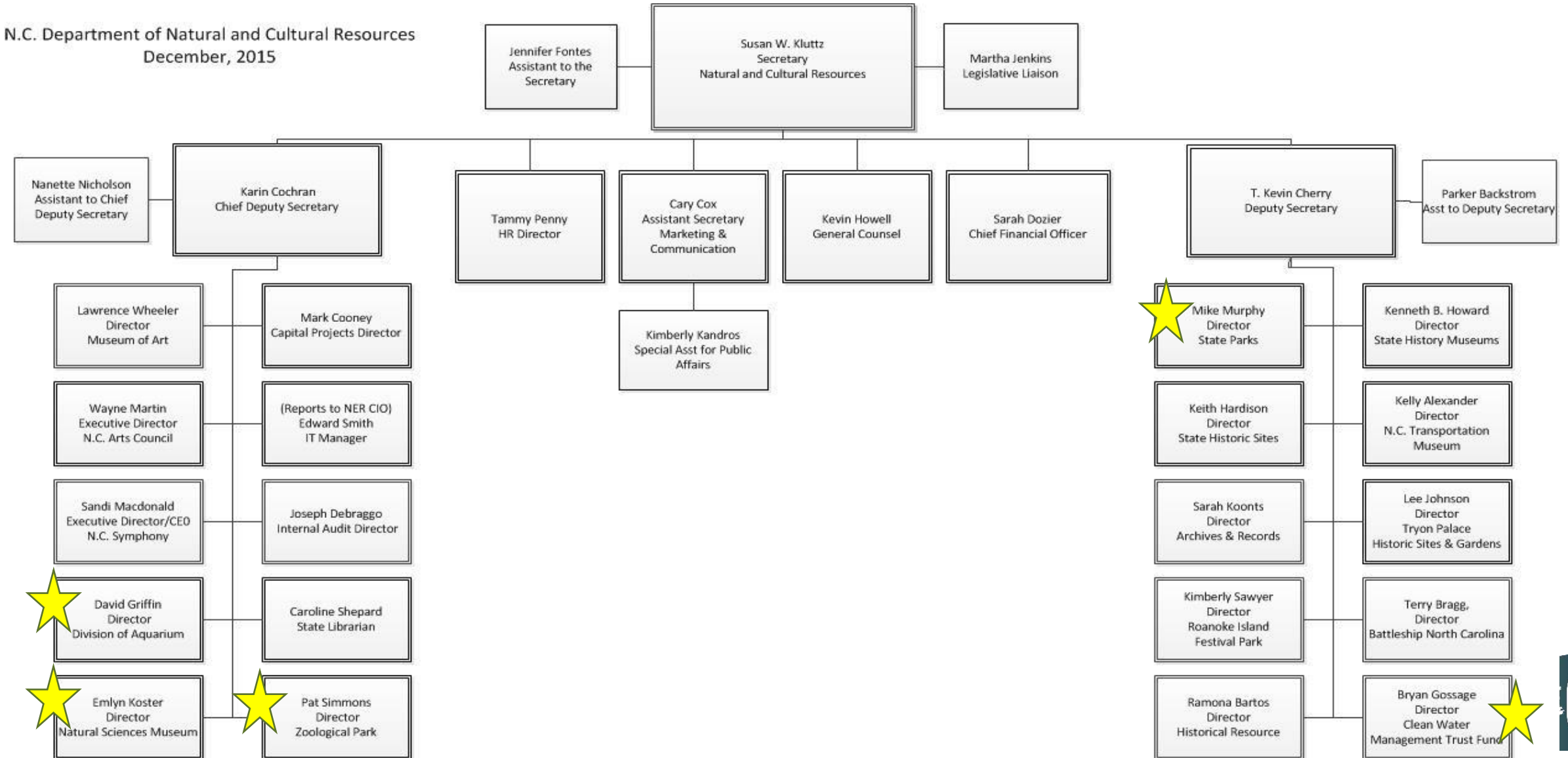




*Prior to the official transfer date, Secretary Kluttz visited the NC Aquariums, NC Zoo, several NC Parks and both of the Natural Science Museums*



N.C. Department of Natural and Cultural Resources  
December, 2015



*Summary of the transfer depicts DNCR has more than doubled in size measured by financials, human resources and responsibilities under management*

	Former DCR Divisions '15- '16	Transferred to DCR '15-'16	DNCR FY '15-'16	% Increase to Dept.
General Fund (GF) Operating Budget	\$64,964,320	\$98,957,331	\$163,921,651	152%
GF Receipts	\$8,912,871	\$19,297,198	\$28,210,069	217%
Special Rev Receipts	\$3,388,597	\$42,852,866	\$46,241,464	1265%
Total Employees	817	1644	2461	201%
Capital Projects	45	105	145	222%
Capital (\$)	\$18,042,666	\$25,818,832	\$43,861,498	143%
Land	4,859	229,403	234,261	4722%
Buildings	366	1,461	1,827	399%
Grants	504	145	649	29%
Grants (\$)	\$25,328,297	\$30,429,336	\$55,757,633	120%
Contracts	272	136	408	50%
1 Support Groups	43	33	76	77%





# *A Transfer team started the process to merge the divisions from the former DENR to DCR in February 2015 and continues to be active in the process*

## Highlights of the Transfer

- Revised Strategy for DNCR
- Created new organizational structure
- Hired and transferred employees
- Hosted 5/7 Regional Meetings
- Transferred 5 divisions - Beacon, NCID etc.
- Managed all financial transfer details among large group: DNCR, OSC, OSBM, DEQ, State Treasurer
- Reviewed all R&R potential projects across all new divisions
- Included “Nature” on website and in recommendations for Weekend events
- Revised DNCR space to accommodate growth

**Project Management Dashboard**

**Executive Summary:** The overall status of the managing the transfer is yellow. HR, Finance/Budget, Capital Projects and IT teams are working diligently while working with DNCR staff, OSC, and DCR. The assumption continues to be a July 1, 2015 effective date. There is uncertainty over how many Admin positions will move with the transfer.

**Overall Status: Yellow**

Focus Area	Status	Details	Notes
Strategic Leadership	Yellow	Major responsibilities	4
Budget	Yellow	Lack of information	0
Human Resources	Yellow	Related to One IT and PJO	1
IT	Yellow	Space management	0
Capital Projects	Yellow	Lack of information	0
Marketing & Communications	Yellow	Lack of information	1
Legal	Yellow	A lot of work to digest	1
Audit	Yellow		0
Policies & Procedures	Yellow		1

**Upcoming Decisions**

Activity	Date	Required Participants
DOMAIN - BCDNCR? Others?		
Reporting Relationships		

**Issues/Challenges**

Issue/Challenge	Owner	Comments - Status/Outcomes
IT Consolidation	Keith	Keith following up with Chris Estes
IT Domain	Edward	Richard given - current? Concern?
Strategy	Karin	Parking spots secured for DENR
Budget / Workers comp	Sarah and Tammy	Requesting information and at least 1 person for transfer due to parks
HR	Sarah	Requesting info from Rex
Budget	Contracts	Requesting R & R Reserves to fund
Budget	Cost of Merger	Requesting R & R Reserves to fund
Budget	PCI compliance	Concerns we need additional staff to handle PCI
Policies	Reviewing policies	Josh

## Project Management Dashboard

- Weekly Planning meetings
- Weekly Process and Policy discussions in HR, Finance/Budget, Capital Projects, Legal, IT
- Risk Management and Issue Resolution

Example: Reduced P-Cards by 19%



*A summary of DNCR highlights the new size of the organization and the role a teamwork of leadership plays for effective management*

<b>Finance/Budget</b>	<b>DNCR FY '15-'16</b>
General Fund Operating Budget	\$164 Million
General Fund Receipts	\$28 Million
Special Revenue Receipts	\$46 Million
Enterprise Funds	\$4 Million
<b>Total Budget</b>	<b>\$242 Million</b>

<b>Capital Management</b>	<b>DNCR FY '15-16</b>
Buildings/Structures	1827
Land	234,261 acres
Capital Projects (145)	\$40.4 Million

<b>Human Resources</b>	<b>DNCR FY '15-'16</b>
Full Time Employees (Appropriated)	1,598
Full time Employees (Receipts)	216
Total Full Time	1814
Temporary	647
<b>Total Temp/Full Time*</b>	<b>2,461</b>

<b>Community Engagement</b>	<b>DNCR FY '15-16</b>
Support Groups	76
Grants (649)	\$56 Million

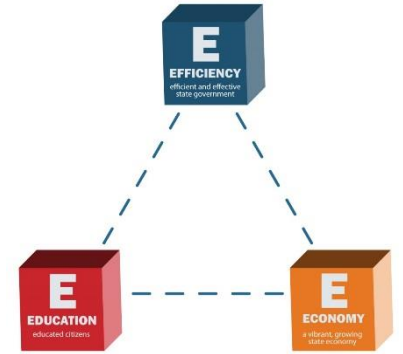
\* filled



*With a vision to build the social, cultural, educational and economic future of North Carolina, DNCR recognizes the roles of partnerships and relationship management*

## **Department of Natural and Cultural Resources inventory:**

- 76 Support Groups
- 33 Awards
- 24 Policy Making Advisory Boards
- 18 Strategic Partnerships (e.g. UNC-TV, NC Travel & Tourism Board)
- 6 Youth focused initiatives

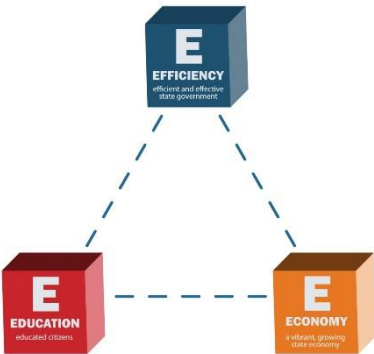


Generating creative and new ideas are well underway





*DNCR is reviewing the agency with the goal to establish consistent statutes and policies for intentional growth*



**Examples of Statutes under review – to encourage entrepreneurial spirit**

Division	Title	Summary	Suggested changes to Statutes
NC State Parks	Special Revenue Fund	Parks desire to generate revenue internally.	Special revenue fund for state parks: add to GS 113-44, a new section (GS 113-44.16)*
NC State Parks	Eliminate Vending requirement	Allow State parks to generate revenue through vending sales at State Parks. Currently, funding goes to Service for the Blind.	Historic sites and museums already have exemption for vending machines; just add “state parks” to those two listed in GS 111-47.2



*Sharing best practices and discovering new ways to collaborate, DNCR is well underway to discover synergies*

## **Collaboration**

- State Fair Exhibit Space
- Accessibility Focus
- Gift Stores
- Support Groups Summit
- Educational Summit
- NC symphony concerts
- Digitization

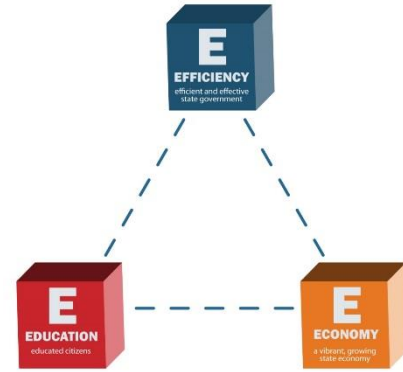
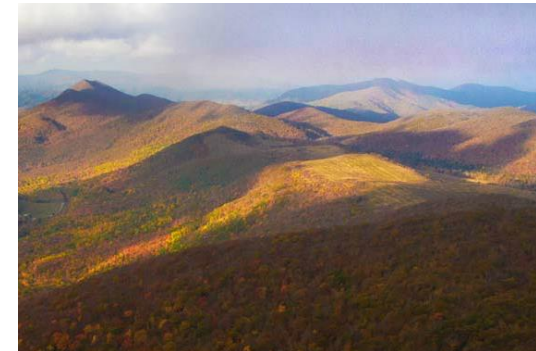
Example: NC  
Symphony Vivaldi's  
Four Seasons with  
photos of nature



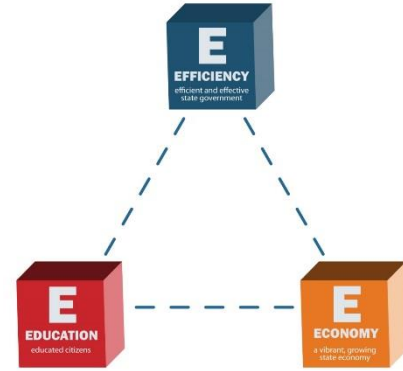
## **Efficiencies**

- Policies
- Procedures and Forms
- Maintenance
- Technical Assistance
- Emergency Management

Example: Digitization  
of photos from  
Archives and Library  
for State Parks  
Centennial



*Specific opportunities include Cross Marketing and Programming, Themes and Traveling Exhibits to highlight North Carolina*



## Marketing

- Shared Calendar
- Proactive Planning
- Cross Promotions
- Anniversaries
  - Parks – 100<sup>th</sup>
  - Aquarium – 40<sup>th</sup>
  - WWI- 100<sup>th</sup> Commemoration
- Regional Focuses
  - Wilmington
  - Roanoke Island
  - Spencer/Asheboro

## Themes

- “Its Revolutionary”
- Centennial of State Parks
- Grandparents Day (Sept. 11th)
- Educational Play Spaces
- Summer Camps
- Badges
  - Girl Scout/Boy Scout
  - Y Guides
  - Etc.

## New Traveling Exhibits

- Bicycle NC
- Flood of 1916

Examples:

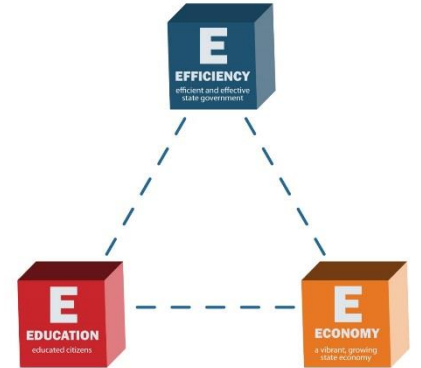
- Colonial Christmas Weekend
- Civil War bus tour





*In light of external trends and the transfer, DNCR recognizes challenges in creating and promoting safe experiences across NC for residents and guests to enjoy*

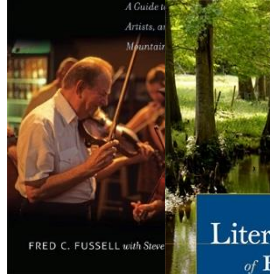
- Security
  - Training
  - Staffing
  - Collaboration
- Maintenance
  - Preventative Maintenance Strategies
  - Ongoing maintenance
  - Repair and Renovations
- Marketing & Communications
  - Calendar
  - Paid Advertising
  - Fund Raising
  - Professional Development
  - Marketing Research
  - Itinerary Coordination



# *Quality of life includes enriching lives through the arts; DNCR reaches all 100 counties*

Arts

**BLUE RIDGE  
MUSIC TRAILS**  
of NORTH CAROLINA



**African American  
Music Trails of  
Eastern North Carolina**  
REVERLY PATTERSON AND SARAH BRYAN  
with Michelle Lerner and Tisa Brooks Hengins

**Literary Trail  
of Eastern  
North Carolina**  
A GUIDEBOOK  
Georgann Kubanks

north  
carolina  
museum  
of art



NORTH CAROLINA  
**SYMPHONY**



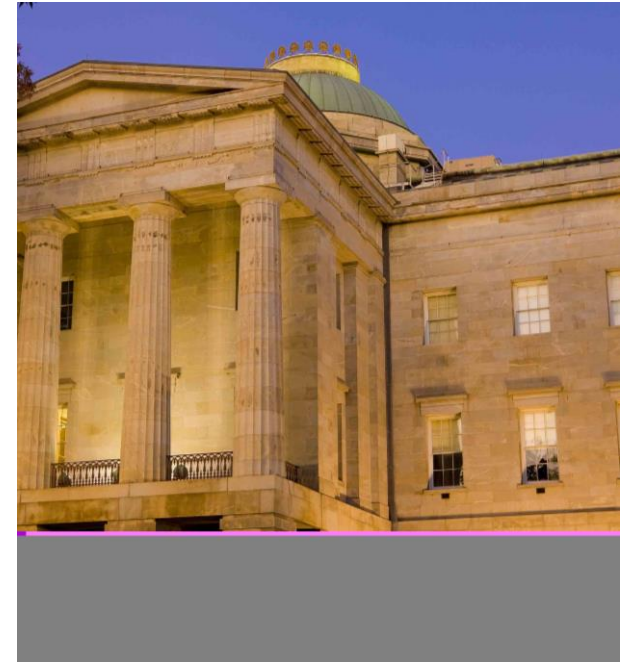
NORTH CAROLINA  
**arts**  
COUNCIL

**NC**



*Learning from the past occurs through innovative story telling of history;  
DNCR offers significant programming across 35 Historic Sites and Museums*

**History**



North Carolina's State Capitals over the years –  
Edenton, Tryon Palace in New Bern and State Capitol in Raleigh

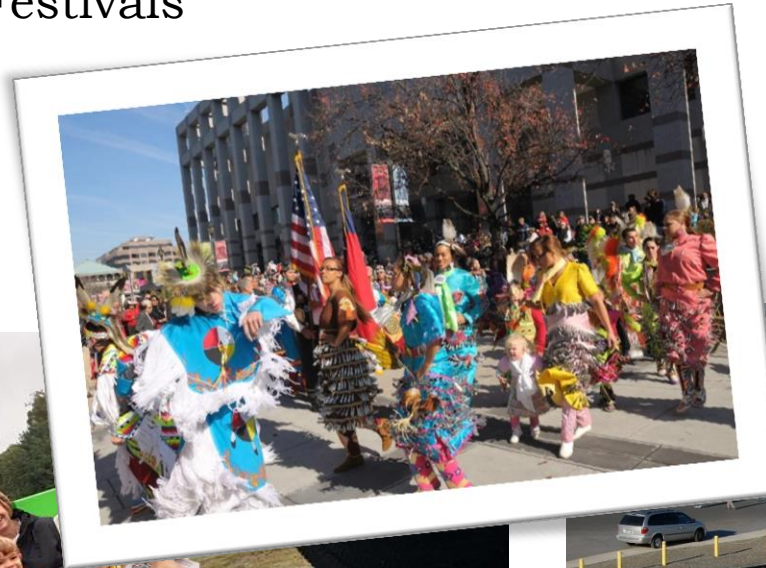




# *Packaging experiences online, onsite and through outreach that are memorable and authentic engages global audiences*

## History

USS Battleship North Carolina  
Blackbeard's Cannon  
Queen Elizabeth II  
NC Transportation Museum events  
History Museum Festivals





# Library







# *North Carolina State Parks focuses on the Centennial in 2016 across a diverse ecosystem from the mountains to sea*

**Nature**



- Includes 225,000 acres
- Celebrating 100 Years in 2016





*North Carolina's three Aquariums lead in conservation and educational research to save animals from extinction*

**Nature**



All 3 Aquariums

Top  
25

In US by Trip  
Advisor



**40** YEARS  
NORTH • CAROLINA  
AQUARIUMS

*North Carolina is home to the world's largest natural habitat zoo*



**Nature**

# North Carolina



Coming in 2016:  
Zoofari





# *Natural Science Museum maintains significant partners to lead in education and research*

**Nature**





*North Carolina is the 6<sup>th</sup> largest tourist state in the US and tourism is one of the largest and fastest growing industry in NC*







[www.ncdcr.gov](http://www.ncdcr.gov)

North Carolina Department of Natural and Cultural Resources



Nothing Compares  
**NORTH CAROLINA**